

MS Soil & Water Conservation Commission 680 Monroe Street, Suite B  
AGENCY ADDRESS

Don Underwood  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	844,133	1,033,371	1,033,371		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	880	1,000	1,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>845,013</b>	<b>1,034,371</b>	<b>1,034,371</b>		
2. Travel					
a. Travel & Subsistence (In-State)	20,334	20,000	20,000		
b. Travel & Subsistence (Out-of-State)	19,795	30,000	20,000	( 10,000)	( 33.33%)
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>40,129</b>	<b>50,000</b>	<b>40,000</b>	<b>( 10,000)</b>	<b>( 20.00%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	10,479	13,000	10,500	( 2,500)	( 19.23%)
b. Communications, Transportation & Utilities	57,562	42,000	37,000	( 5,000)	( 11.90%)
c. Public Information	4,202	4,000	4,000		
d. Rents	77,293	77,943	77,943		
e. Repairs & Service	211,477	620,503	405,000	( 215,503)	( 34.73%)
f. Fees, Professional & Other Services	67,636	6,354		( 6,354)	( 100.00%)
g. Other Contractual Services	5,779	6,300	6,300		
h. Data Processing	29,292	29,900	31,450	1,550	5.18%
i. Other	4,786				
<b>Total Contractual Services</b>	<b>468,506</b>	<b>800,000</b>	<b>572,193</b>	<b>( 227,807)</b>	<b>( 28.47%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	16,068	33,000	33,000		
c. Equipment, Repair Parts, Supplies & Accessories	29,003	46,950	41,300	( 5,650)	( 12.03%)
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	41,204	60,050	60,050		
<b>Total Commodities</b>	<b>86,275</b>	<b>140,000</b>	<b>134,350</b>	<b>( 5,650)</b>	<b>( 4.03%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	113,613				
c. Office Machines, Furniture, Fixtures & Equipment	510	500		( 500)	( 100.00%)
d. IS Equipment (Data Processing & Telecommunications)	13,411	10,000		( 10,000)	( 100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment	135,979	9,500		( 9,500)	( 100.00%)
<b>Total Equipment (Schedule D-2)</b>	<b>263,513</b>	<b>20,000</b>		<b>( 20,000)</b>	<b>( 100.00%)</b>
<b>3. Vehicles (Schedule D-3)</b>			<b>20,000</b>	<b>20,000</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>277,325</b>	<b>1,315,541</b>	<b>1,634,713</b>	<b>319,172</b>	<b>24.26%</b>
<b>TOTAL EXPENDITURES</b>	<b>1,980,761</b>	<b>3,359,912</b>	<b>3,435,627</b>	<b>75,715</b>	<b>2.25%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	779,349	779,349	948,068	168,719	21.64%
State Support Special Funds					
Federal Funds	256,004	50,000	165,000	115,000	230.00%
Other Special Funds (Specify)	6,417	600,000	400,000	( 200,000)	( 33.33%)
Watershed Rehabilitation Fund					
MS Department of Environmental Quality	704,635	1,730,563	1,722,559	( 8,004)	( 0.46%)
Mississippi Department of Education	100,000	100,000	100,000		
Soil & Water Revolving Loan Fund	134,356	100,000	100,000		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,980,761</b>	<b>3,359,912</b>	<b>3,435,627</b>	<b>75,715</b>	<b>2.25%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	13	12	12		
Part Time:					
Time-Limited: Full Time:	3	4	4		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: Herman Dungan, Jr.  
Official of Board or Commission

Budget Officer: Sallie Sones / ssones@mswcc.state.ms.us

Phone Number: 601-354-7645

Submitted by: Don Underwood  
Name

Title: Executive Director

Date: July 31, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Soil & Water Conservation Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	636,491	75.32%		564,249	54.54%		742,968	71.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund									
11. MS Department of Environmental Quality	208,522	24.67%		470,122	45.45%		291,403	28.17%	
12. Mississippi Department of Education									
13. Soil & Water Revolving Loan Fund									
<b>Total Salaries</b>	<b>845,013</b>		<b>42.66%</b>	<b>1,034,371</b>		<b>30.78%</b>	<b>1,034,371</b>		<b>30.10%</b>
1. General State Support Special (Specify)	21,394	53.31%		50,000	100.00%		40,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund									
11. MS Department of Environmental Quality	18,735	46.68%							
12. Mississippi Department of Education									
13. Soil & Water Revolving Loan Fund									
<b>Total Travel</b>	<b>40,129</b>		<b>2.02%</b>	<b>50,000</b>		<b>1.48%</b>	<b>40,000</b>		<b>1.16%</b>
1. General State Support Special (Specify)	92,443	19.73%		75,000	9.37%		75,000	13.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	227,373	48.53%							
10. Watershed Rehabilitation Fund	21	0.00%		600,000	75.00%		400,000	69.90%	
11. MS Department of Environmental Quality	145,024	30.95%		125,000	15.62%		97,193	16.98%	
12. Mississippi Department of Education									
13. Soil & Water Revolving Loan Fund	3,645	0.77%							
<b>Total Contractual</b>	<b>468,506</b>		<b>23.65%</b>	<b>800,000</b>		<b>23.81%</b>	<b>572,193</b>		<b>16.65%</b>
1. General State Support Special (Specify)	25,537	29.59%		70,000	50.00%		70,000	52.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	10,900	12.63%							
10. Watershed Rehabilitation Fund	2,445	2.83%							
11. MS Department of Environmental Quality	45,234	52.43%		70,000	50.00%		64,350	47.89%	
12. Mississippi Department of Education									
13. Soil & Water Revolving Loan Fund	2,159	2.50%							
<b>Total Commodities</b>	<b>86,275</b>		<b>4.35%</b>	<b>140,000</b>		<b>4.16%</b>	<b>134,350</b>		<b>3.91%</b>

Name of Agency MS Soil & Water Conservation Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund									
11. MS Department of Environmental Quality									
12. Mississippi Department of Education									
13. Soil & Water Revolving Loan Fund									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)	3,409	1.29%		20,000	100.00%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund	3,950	1.49%							
11. MS Department of Environmental Quality	7,196	2.73%							
12. Mississippi Department of Education	100,000	37.94%							
13. Soil & Water Revolving Loan Fund	148,958	56.52%							
<b>Total Equipment</b>	<b>263,513</b>		<b>13.30%</b>	<b>20,000</b>		<b>0.59%</b>			
1. General State Support Special (Specify)							20,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund									
11. MS Department of Environmental Quality									
12. Mississippi Department of Education									
13. Soil & Water Revolving Loan Fund									
<b>Total Vehicles</b>							<b>20,000</b>		<b>0.58%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund									
11. MS Department of Environmental Quality									
12. Mississippi Department of Education									
13. Soil & Water Revolving Loan Fund									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Soil & Water Conservation Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	75	0.02%		100	0.00%		100	0.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	17,731	6.39%		50,000	3.80%		165,000	10.09%	
10. Watershed Rehabilitation Fund									
11. MS Department of Environmental Quality	248,115	89.46%		1,265,441	96.19%		1,469,613	89.90%	
12. Mississippi Department of Education									
13. Soil & Water Revolving Loan Fund	11,404	4.11%							
<b>Total Subsidies, Loans &amp; Grants</b>	<b>277,325</b>		<b>14.00%</b>	<b>1,315,541</b>		<b>39.15%</b>	<b>1,634,713</b>		<b>47.58%</b>
1. General _____ State Support Special (Specify) _____	779,349	39.34%		779,349	23.19%		948,068	27.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	256,004	12.92%		50,000	1.48%		165,000	4.80%	
10. Watershed Rehabilitation Fund	6,416	0.32%		600,000	17.85%		400,000	11.64%	
11. MS Department of Environmental Quality	672,826	33.96%		1,930,563	57.45%		1,922,559	55.95%	
12. Mississippi Department of Education	100,000	5.04%							
13. Soil & Water Revolving Loan Fund	166,166	8.38%							
<b>TOTAL</b>	<b>1,980,761</b>		<b>100.00%</b>	<b>3,359,912</b>		<b>100.00%</b>	<b>3,435,627</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Soil & Water Conservation Commission  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
USDA-Natural Resources Conservation				256,004	50,000	165,000
<b>Section A TOTAL</b>				<b>256,004</b>	<b>50,000</b>	<b>165,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Watershed Rehabilitation Fund (3481)		6,417	600,000	400,000
MS Department of Environmental Quality		704,635	1,730,563	1,722,559
Mississippi Department of Education		100,000	100,000	100,000
Soil & Water Revolving Loan Fund (3487)		134,356	100,000	100,000
<b>Section B TOTAL</b>		<b>945,408</b>	<b>2,530,563</b>	<b>2,322,559</b>

<b>Section S + A + B TOTAL</b>		<b>1,201,412</b>	<b>2,580,563</b>	<b>2,487,559</b>
--------------------------------	--	------------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Watershed Rehabilitation Fund	3481				
Soil & Water Commission Car Tag Fund	3483				
Wildflower Seed Revolving Fund	3485				
Special Funds	3486				
Grant Fund	348G				
Revolving Loan Fund	3487				

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

## NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

MS Soil & Water Conservation Commission

Name of Agency

### FEDERAL FUNDS

Federal funds are received through the USDA-Natural Resources Conservation Service. The funds are pass through funds that go to the following programs.

The Conservation Technical Assistance - Partnership Program centers around the local soil and water conservation districts and other local conservation partners (Farm Bureau, Board of Supervisors, FSA, etc.) meeting together to train to better assist the local landowner. These training meetings invite collaboration and awareness of other agencies and partner resources to improve the effectiveness and efficiency of conservation programs available throughout the state. This contract expired December 31, 2013 but has some expenses and revenue claimed for FY 2014.

The Conservation Technical Assistance - Invasive Species Program exists for assistance to local landowners by local soil and water conservation districts and local conservation partner agencies with the implementation of better control of invasive species throughout the agricultural community. This contract expired December 31, 2013 but has some expenses and revenue claimed for FY 2014.

The Grazing Lands Conservation Incentive Program exists to educate local landowners and operators about the awareness and importance of healthier grazing lands and the available resources to produce an increase in healthy grazing lands. This contract expired September 30, 2014 but has some expenses and revenue claimed for FY 2014.

The Jackson County Emergency Watershed Protection Project exists to assist local landowners and local sponsors in Jackson County with various EWP projects. These projects primarily focus on clean-up efforts from Hurricane Katrina within the Moss Point and Moreton's Bayou areas. Engineering services are rendered to ensure that proper status reports are prepared, specific plans are finalized, and deadlines are met within the required timeframes. This contract expired March 31, 2014 but has expenses and revenue claimed for FY 2014.

The Natural Resources Conservation Service Outreach Meetings Program centers around the utilization and education of all local soil and water district programs for the minority and the underserved/underprivileged landowners. These outreach meetings are presented by the district to inform and assist these landowners within the county. This contract expired December 31, 2013 but has some expenses and revenues claimed for FY 2014.

The Grazing Lands Conservation Incentives #2 Program is a continuation of the original contract which expired September 30, 2014. This contract is to educate the awareness and importance of healthier grazing lands and the available resources to produce an increase in healthy grazing lands to local landowners and operators across Mississippi.

### OTHER SPECIAL FUNDS

Watershed Rehabilitation Fund (restricted to use described below) - These funds are available for the repair, renovation or rehabilitation of qualifying watershed structures. Activities are conducted through the Commission, NRCS, local landowners, and the local officials on a cost share basis with the local officials responsible for 10% - 30% of the cost of work provided.

MS Department of Environmental Quality (restricted to use described below) - Funds received through the MS Department of Environmental Quality consist of pass through and administrative funds which are used to provide funding to install conservation measures to correct erosion and other water quality problems in watersheds throughout the state. These funds are also used to conduct information and education field days, provide service announcements, publish fact sheets and provide other media in order to educate the public of the concerns of water quality in the state. The Commission and MDEQ now implement the basin approach in prioritizing these projects.

MS Department of Education (restricted to use described below) - Education Enhancement Funds are used to cost share the purchase of conservation equipment to be used in the demonstration of conservation techniques. This is

## NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

### MS Soil & Water Conservation Commission

Name of Agency

done primarily through the Vo-Tech and FFA programs in each county. These funds assist the soil and water conservation district by providing a cost sharing mechanism, normally 50%/50% cost share, to purchase conservation demonstration related equipment, which would otherwise be cost prohibitive to these districts.

Soil and Water Revolving Loan Fund (restricted to use described below) - These funds are available for the purchase of conservation equipment by the Commission for the use of the local soil and water conservation districts. The district has use of the equipment from the time of purchase. The Commission holds title to the equipment until the loan is repaid, at which time title transfers to the district. The current interest rate is 3.5% and most contracts are for five years with semi-annual payments.

### **TREASURY FUND/BANK**

Fund 3481 contains the Watershed Structure Repair and Rehabilitation Fund. These funds are solely for the repair, rehabilitation or reconstruction of watershed structures constructed with federal funds under Public Law 566 and 534. Restricted use.

Funds 3483 contains the Mississippi Soil and Water Conservation Commission Car Tag Fund. These funds are generated by the sale of the Commission's Wildflower car tag sold statewide. All purchases from this fund have been to promote the Commission's car tag or promote the Commission's education/information programs. Restricted use.

Fund 3485 contains the Wildflower Seed Revolving Fund. These funds are generated by the sale of wildflower seeds from the USDA Plant Materials Center (PMC) near Coffeetown, MS. The funds are 90% PMC's and 10% Commission's and are to be used as outlined in the Memorandum of Understanding. All purchases from the fund have been used to promote the Wildflower program by way of the Commission's education efforts through the PMC. Restricted use.

Fund 3486 is the Soil and Water Commission Special Fund. Funding is provided by the Legislature and is used to pay for all goods and services within the Water Quality Program that are traditional general fund payables, such as travel, office rent, office supplies, fuel and vehicle maintenance, etc.

Fund 348G is the Soil and Water Grant Fund. This fund was created to coincide with the new state MAGIC accounting software. The fund is the accumulation of funds received from the Mississippi Department of Environmental Quality to fund cost share practices under PL 319 projects. All USDA-Natural Resources Conservation Service funding received will go into this fund as well. The Commission maintains a small balance as funds are paid out almost immediately upon receipt of reimbursement. Restricted use.

Fund 3487 contains the Revolving Loan Fund. These funds are solely for the purchase of conservation equipment for soil and water conservation districts and must be repaid with interest. Restricted use.

**CONTINUATION AND EXPANDED REQUEST**

MS Soil & Water Conservation Commission

Program No. \_\_\_\_\_ of \_\_\_\_\_ 3 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	636,491			208,522	845,013
Travel	21,394			18,735	40,129
Contractual Services	92,443		227,373	148,690	468,506
Commodities	25,537		10,900	49,838	86,275
Other Than Equipment					
Equipment	3,409			260,104	263,513
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	75		17,731	259,519	277,325
<b>Total</b>	<b>779,349</b>		<b>256,004</b>	<b>945,408</b>	<b>1,980,761</b>
No. of Positions (FTE)	13.00			3.00	16.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	564,249			470,122	1,034,371
Travel	50,000				50,000
Contractual Services	75,000			725,000	800,000
Commodities	70,000			70,000	140,000
Other Than Equipment					
Equipment	20,000				20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100		50,000	1,265,441	1,315,541
<b>Total</b>	<b>779,349</b>		<b>50,000</b>	<b>2,530,563</b>	<b>3,359,912</b>
No. of Positions (FTE)	12.00			4.00	16.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	89,360			( 6,404)	82,956
Travel					
Contractual Services				( 227,807)	( 227,807)
Commodities				( 5,650)	( 5,650)
Other Than Equipment					
Equipment	( 20,000)				( 20,000)
Vehicles	20,000				20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				204,172	204,172
<b>Total</b>	<b>89,360</b>			<b>( 35,689)</b>	<b>53,671</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Soil & Water Conservation Commission

Program No. \_\_\_\_\_ of 3 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

<b>FY 2016 Expansion/Reduction of Existing Activities</b>					
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

<b>FY 2016 New Activities</b>					
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe	89,359			( 172,315)	( 82,956)
Travel	( 10,000)				( 10,000)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			115,000		115,000
<b>Total</b>	<b>79,359</b>		<b>115,000</b>	<b>( 172,315)</b>	<b>22,044</b>
No. of Positions (FTE)					

<b>FY 2016 Total Request</b>					
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	742,968			291,403	1,034,371
Travel	40,000				40,000
Contractual Services	75,000			497,193	572,193
Commodities	70,000			64,350	134,350
Other Than Equipment					
Equipment					
Vehicles	20,000				20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100		165,000	1,469,613	1,634,713
<b>Total</b>	<b>948,068</b>		<b>165,000</b>	<b>2,322,559</b>	<b>3,435,627</b>
No. of Positions (FTE)	12.00			4.00	16.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

MS Soil & Water Conservation Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DISTRICT ASSISTANCE	741,690		50,000	189,894	981,584
2. WATER QUALITY	203,342		115,000	2,132,665	2,451,007
3. SURFACE MINING	3,036				3,036
SUMMARY OF ALL PROGRAMS	948,068		165,000	2,322,559	3,435,627

**CONTINUATION AND EXPANDED REQUEST**

MS Soil & Water Conservation Commission

Program No. 1 of 3 Programs

AGENCY

DISTRICT ASSISTANCE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	436,374			60,772	497,146
Travel	21,394			9,555	30,949
Contractual Services	92,443		113,686	85,117	291,246
Commodities	25,537		10,900	25,708	62,145
Other Than Equipment					
Equipment	3,409			249,058	252,467
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	75		17,731		17,806
<b>Total</b>	<b>579,232</b>		<b>142,317</b>	<b>430,210</b>	<b>1,151,759</b>
No. of Positions (FTE)	6.00			0.50	6.50

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	437,230			196,298	633,528
Travel	50,000				50,000
Contractual Services	75,000				75,000
Commodities	70,000				70,000
Other Than Equipment					
Equipment	20,000				20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100		50,000		50,100
<b>Total</b>	<b>652,330</b>		<b>50,000</b>	<b>196,298</b>	<b>898,628</b>
No. of Positions (FTE)	5.00			1.50	6.50

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	89,360			( 6,404)	82,956
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	( 20,000)				( 20,000)
Vehicles	20,000				20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>89,360</b>			<b>( 6,404)</b>	<b>82,956</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Soil & Water Conservation Commission

Program No. 1 of 3 Programs

AGENCY

DISTRICT ASSISTANCE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	526,590		189,894	716,484
Travel	50,000			50,000
Contractual Services	75,000			75,000
Commodities	70,000			70,000
Other Than Equipment				
Equipment				
Vehicles	20,000			20,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	100	50,000		50,100
<b>Total</b>	<b>741,690</b>	<b>50,000</b>	<b>189,894</b>	<b>981,584</b>
No. of Positions (FTE)	5.00		1.50	6.50

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Soil & Water Conservation Commission

Program No. 2 of 3 Programs

AGENCY

WATER QUALITY

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	197,081			147,750	344,831
Travel				9,180	9,180
Contractual Services			113,687	63,573	177,260
Commodities				24,130	24,130
Other Than Equipment					
Equipment				11,046	11,046
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				259,519	259,519
<b>Total</b>	<b>197,081</b>		<b>113,687</b>	<b>515,198</b>	<b>825,966</b>
No. of Positions (FTE)	6.00			2.50	8.50

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	123,983			273,824	397,807
Travel					
Contractual Services				725,000	725,000
Commodities				70,000	70,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,265,441	1,265,441
<b>Total</b>	<b>123,983</b>			<b>2,334,265</b>	<b>2,458,248</b>
No. of Positions (FTE)	6.00			2.50	8.50

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				( 227,807)	( 227,807)
Commodities				( 5,650)	( 5,650)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				204,172	204,172
<b>Total</b>				<b>( 29,285)</b>	<b>( 29,285)</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Soil & Water Conservation Commission

Program No. 2 of 3 Programs

AGENCY

WATER QUALITY

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	89,359		( 172,315)	( 82,956)
Travel	( 10,000)			( 10,000)
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		115,000		115,000
<b>Total</b>	<b>79,359</b>	<b>115,000</b>	<b>( 172,315)</b>	<b>22,044</b>
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	213,342		101,509	314,851
Travel	( 10,000)			( 10,000)
Contractual Services			497,193	497,193
Commodities			64,350	64,350
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		115,000	1,469,613	1,584,613
<b>Total</b>	<b>203,342</b>	<b>115,000</b>	<b>2,132,665</b>	<b>2,451,007</b>
No. of Positions (FTE)	6.00		2.50	8.50

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Soil & Water Conservation Commission

Program No. 3 of 3 Programs

AGENCY

SURFACE MINING

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,036				3,036
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,036</b>				<b>3,036</b>
No. of Positions (FTE)	1.00				1.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,036				3,036
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,036</b>				<b>3,036</b>
No. of Positions (FTE)	1.00				1.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Soil & Water Conservation Commission

Program No. 3 of 3 Programs

AGENCY

SURFACE MINING

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,036			3,036
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>3,036</b>			<b>3,036</b>
No. of Positions (FTE)	1.00			1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

MS Soil & Water Conservation Commission

1 - DISTRICT ASSISTANCE

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Personn	Cta-partnership	Cta-invasive Species	GlcI	GlcI #2
<b>SALARIES</b>	<b>633,528</b>			<b>82,956</b>				
GENERAL	437,230			89,360				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	196,298			( 6,404)				
<b>TRAVEL</b>	<b>50,000</b>							
GENERAL	50,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>75,000</b>							
GENERAL	75,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>70,000</b>							
GENERAL	70,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>20,000</b>			( 20,000)				
GENERAL	20,000			( 20,000)				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>				<b>20,000</b>				
GENERAL				20,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>50,100</b>							
GENERAL	100							
ST.SUP.SPECIAL								
FEDERAL	50,000							
OTHER								
<b>TOTAL</b>	<b>898,628</b>			<b>82,956</b>				

**FUNDING:**

GENERAL FUNDS	652,330			89,360				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	50,000							
OTHER SP.FUNDS	196,298			( 6,404)				
<b>TOTAL</b>	<b>898,628</b>			<b>82,956</b>				

**POSITIONS:**

GENERAL FTE	5.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.50							
<b>TOTAL FTE</b>	<b>6.50</b>							

**PRIORITY LEVEL:**

EXPENDITURES:	Nrcs Outreach Meetings	Total Funding Change	FY 2016 Total Request					
<b>SALARIES</b>		<b>82,956</b>	<b>716,484</b>					
GENERAL		89,360	526,590					
ST.SUP.SPECIAL								
FEDERAL								
OTHER		( 6,404)	189,894					

**PROGRAM DECISION UNITS**

MS Soil & Water Conservation Commission

1 - DISTRICT ASSISTANCE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>TRAVEL</b>			50,000					
GENERAL			50,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>			75,000					
GENERAL			75,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>			70,000					
GENERAL			70,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		( 20,000)						
GENERAL		( 20,000)						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>		20,000	20,000					
GENERAL		20,000	20,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>			50,100					
GENERAL			100					
ST.SUP.SPECIAL								
FEDERAL			50,000					
OTHER								
<b>TOTAL</b>		82,956	981,584					

**FUNDING:**

GENERAL FUNDS		89,360	741,690					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS			50,000					
OTHER SP.FUNDS		( 6,404)	189,894					
<b>TOTAL</b>		82,956	981,584					

**POSITIONS:**

GENERAL FTE			5.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			1.50					
<b>TOTAL FTE</b>			6.50					

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Existing Cost Share	Existing Dam Rehabilitation	Ewp-jackson County	Funding For Existing Person	Total Funding Change
<b>SALARIES</b>	397,807						( 82,956)	( 82,956)
GENERAL	123,983						89,359	89,359
ST.SUP.SPECIAL								
FEDERAL								
OTHER	273,824						( 172,315)	( 172,315)
<b>TRAVEL</b>							( 10,000)	( 10,000)
GENERAL							( 10,000)	( 10,000)
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	725,000				( 227,807)			( 227,807)
GENERAL								

**PROGRAM DECISION UNITS**

MS Soil & Water Conservation Commission

2 - WATER QUALITY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	725,000				( 227,807)			( 227,807)
<b>COMMODITIES</b>	<b>70,000</b>				<b>( 5,650)</b>			<b>( 5,650)</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000				( 5,650)			( 5,650)
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,265,441</b>			<b>204,172</b>			<b>115,000</b>	<b>319,172</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL							115,000	115,000
OTHER	1,265,441			204,172				204,172
<b>TOTAL</b>	<b>2,458,248</b>			<b>204,172</b>	<b>( 233,457)</b>		<b>22,044</b>	<b>( 7,241)</b>

**FUNDING:**

GENERAL FUNDS	123,983						79,359	79,359
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS							115,000	115,000
OTHER SP.FUNDS	2,334,265			204,172	( 233,457)		( 172,315)	( 201,600)
<b>TOTAL</b>	<b>2,458,248</b>			<b>204,172</b>	<b>( 233,457)</b>		<b>22,044</b>	<b>( 7,241)</b>

**POSITIONS:**

GENERAL FTE	6.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.50							
<b>TOTAL FTE</b>	<b>8.50</b>							

**PRIORITY LEVEL:**

	FY 2016 Total Request							
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>314,851</b>							
GENERAL	213,342							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	101,509							
<b>TRAVEL</b>	<b>( 10,000)</b>							
GENERAL	( 10,000)							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>497,193</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	497,193							
<b>COMMODITIES</b>	<b>64,350</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

MS Soil & Water Conservation Commission

2 - WATER QUALITY

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

OTHER	64,350							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,584,613</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	115,000							
OTHER	1,469,613							
<b>TOTAL</b>	<b>2,451,007</b>							

**FUNDING:**

GENERAL FUNDS	203,342							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	115,000							
OTHER SP.FUNDS	2,132,665							
<b>TOTAL</b>	<b>2,451,007</b>							

**POSITIONS:**

GENERAL FTE	6.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.50							
<b>TOTAL FTE</b>	<b>8.50</b>							

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Person	Total Funding Change	FY 2016 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,036</b>					<b>3,036</b>		
GENERAL	3,036					3,036		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								

**PROGRAM DECISION UNITS**

MS Soil & Water Conservation Commission

3 - SURFACE MINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,036</b>					<b>3,036</b>		

**FUNDING:**

GENERAL FUNDS	3,036					3,036		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>3,036</b>					<b>3,036</b>		

**POSITIONS:**

GENERAL FTE	1.00					1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>1.00</b>					<b>1.00</b>		

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Soil &amp; Water Conservation Commission

1 - DISTRICT ASSISTANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program exists to provide individual assistance to the 82 soil and water conservation districts, district officials, and /or district employees. Such assistance includes, but is not limited to, commissioners elections and appointments, acquiring financial assistance, budgeting, personnel, purchasing, and information/education. Any Commission interaction with a district regarding matters specific to that district, or concerning multiple districts, is considered district assistance. As overall coordinator for soil and water conservation in Mississippi, the Commission coordinates with the 82 separate districts securing assistance between state and federal agencies in soil and water conservation work in Mississippi.

**II. Program Objective:**

Assistance to the soil and water conservation districts is the primary program of this agency. In working with the individual districts, the Commission is called upon to provide expertise in soil and water conservation, securing financial support from local governments and act as liaison with other state and federal agencies. Essential to the funding of this program are personnel and in-state travel funds. Although much assistance is provided through mail, e-mail and telephone, it is imperative the staff members travel frequently in order to work with the district employees, deputy commissioners, and the 510 commissioners. In a continued effort to improve the management of soil and water conservation districts, administrative direction is given to all districts to insure those soil and water conservation efforts at the local level function as effectively as possible. In order to provide this management and direction, the Commission requires the necessary personnel to support the servicing of requests from the 82 soil and water conservation districts.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Funding for Existing Perso:**

Comply with SPB Salary Projections. Fund some of the travel, supply and equipment needs of existing staff with general fund appropriations. For fiscal year 2014, the Commission was able to use both general funds and special funds for traditional purposes of acquiring office supplies, fuel costs, travel, and maintenance of all agency vehicles.

**(E) CTA-Partnership:**

Conservation Technical Assistance - Partnership Program centers around the local soil and water conservation districts and other local conservation partners (Farm Bureau, Board of Supervisors, FSA, etc.) meeting together to train to better assist the local landowner. These training meetings invite collaboration and awareness of other agencies and partner resources to improve the effectiveness and efficiency of conservation programs available throughout the state. Pass through funds by USDA-Natural Resources Conservation Service. Program ended December 31, 2013.

**(F) CTA-Invasive Species:**

This Conservation Technical Assistance Program centers itself strictly around invasive species and exists for assistance to local landowners by local soil and water conservation districts and local conservation partner agencies with the implementation of better control of invasive species through the agricultural community. Pass through funds from USDA-Natural Resources Conservation Service. Program ended December 31, 2013.

**(G) GLCI:**

The Grazing Lands Conservation Incentive Program exists to educate local landowners and operators about the awareness and importance of healthier grazing lands and the available resources to produce an increase in healthy grazing lands. Pass through funds by USDA-Natural Resources Conservation Service. Program ended May 31, 2014.

**(H) GLCI #2:**

This new Grazing Lands Conservation Incentive Program is to educate local landowners and operators about healthier grazing lands and available resources to increase healthy grazing lands. This contract is a continuation of the program standards of the original GLCI contract. Pass through funds by USDA-Natural Resources Conservation Service.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Soil & Water Conservation Commission

1 - DISTRICT ASSISTANCE

AGENCY NAME

PROGRAM NAME

(I) NRCS Outreach Meetings:

The Natural Resources Conservation Service (NRCS) Outreach Meetings Program centers around the utilization and education of all local soil and water district programs for the minority and the underserved/underprivileged landowners. These outreach meetings are presented by the district to inform and assist these landowners within the county. Pass through funds from USDA-Natural Resources Conservation Service. Program ended December 31, 2013.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
 Mississippi Performance Budget and Strategic Planning Act of 1994  
 (To Accompany Form MBR-1-03)

MS Soil & Water Conservation Commission

2 - WATER QUALITY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program exists to educate agricultural landowners and operators about water quality issues as they pertain to agricultural lands and make recommendations to best management practices or equipment to assist in the correction and prevention of soil erosion and better water quality. Cost share assistance to landowners for installation of practices is a primary component of this program.

**II. Program Objective:**

Overall management of the statewide PL 319 Agricultural Non-Point Source Pollution Plan which promotes the education of agricultural non-point source water pollution. We have included watershed rehabilitation in this program.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**

**(D) Existing Cost Share:**

This is to fund increase participation in the continuation of the Commission's water quality cost share program for the installation of Best Management Practices. This is an entirely special fund program.

**(E) Existing Dam Rehabilitatio:**

Funds used to repair and rehabilitate qualifying watershed structures. Expenditures for this item will differentiate from year to year as new projects come on-line. This is an entirely special fund program.

**(F) EWP-Jackson County:**

The Jackson County Emergency Watershed Protection Program exists to assist local landowners and local sponsors in Jackson County with various EWP projects. These projects primarily focus on clean-up efforts from Hurricane Katrina within the Moss Point and Moreton's Bayou areas. Engineering services are rendered to ensure that proper status reports are prepared, specific plans are finalized and deadlines are met within the required timeframes. Pass through funds by USDA-Natural Resources Conservation Service. This program ended February 11, 2014.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**(G) Funding for Existing Perso:**

Comply with SPB Salary Projections. Fund travel, supply and equipment needs of existing staff with general fund appropriations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Soil & Water Conservation Commission

3 - SURFACE MINING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi Soil and Water Conservation Commission is required by the rules and regulations of the Mississippi Surface Mining Law to review all surface mining applications and make recommendations as to the reclamation portions of these applications in conjunction with the 82 soil and water conservation districts. The Commission also reviews and comments on all requests for bond releases after reclamation has taken place.

**II. Program Objective:**

The overall objective of this program is to review applications for surface mining permits as they pertain to soil and water conservation practices in an effort to reduce sediment pollution from surface mining activities in accordance with the Mississippi Surface Mining Reclamation Act. Mined areas are inspected after reclamation activities to insure proper practices are in place to prevent future erosion or water degradation.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Funding for Existing Perso:**

Comply with SPB Salary Projections. Return funding of travel, supply and equipment needs for existing staff in the program to the general fund appropriations.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

MS Soil & Water Conservation Commission  
 AGENCY NAME

1 - DISTRICT ASSISTANCE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Conservation Field Days	329.00	350.00	350.00
2 Number Served at Meetings, Demonstrations and Field Days	99,559.00	75,000.00	80,000.00
3 Onsite Election and Appointment Assistance	36.00	40.00	40.00
4 Number Served at District Training	506.00	480.00	490.00
5 Number Assisted with Annual Plans/Business Plans	28.00	32.00	32.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number Districts Served (Commissioner Meetings)	75.00	80.00	80.00
2 Number Districts Served (Onsite Election Assistance)	36.00	40.00	40.00
3 Number District Served (District Training)	65.00	70.00	70.00
4 Number Districts Served (Annual Plans of Operation/Business Plans)	28.00	32.00	32.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Attend 400 Commissioner Meetings	286.00	300.00	300.00
2 Provide 45 SWCDs with Election Assistance	36.00	40.00	40.00
3 Provide Training to 70 Districts	65.00	70.00	70.00
4 Assist with 32 Annual Plans of Operation	28.00	32.00	32.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

MS Soil &amp; Water Conservation Commission

2 - WATER QUALITY

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Grade Stabilization Structures Installed	6.00	10.00	10.00
2 Pasture and Hayland Planting (Acres)	35.00	50.00	50.00
3 Ponds Installed	7.00	5.00	5.00
4 Fencing (Feet)	10,978.00	8,000.00	8,000.00
5 Tank or Trough	2.00	5.00	5.00
6 Water and Sediment Control Basins	1.00	2.00	3.00
7 Nutrient Management (Acres)	31.00	50.00	50.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Grade Stabilization Structures	75,250.00	80,475.00	80,475.00
2 Pasture and Hayland Planting	16,275.00	47,250.00	40,500.00
3 Pond	50,560.00	25,212.00	25,212.00
4 Fencing	30,000.00	31,500.00	32,250.00
5 Tank or Trough	10,500.00	25,500.00	25,500.00
6 Water and Sediment Control Basin	11,000.00	21,000.00	31,500.00
7 Nutrient Management	25,000.00	50,000.00	50,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Install 22 Grade Stabilization Structures	6.00	10.00	10.00
2 Install 350 Acres of Pasture and Hayland Planting	35.00	50.00	50.00
3 Install 4 Ponds	7.00	5.00	5.00
4 Install 8,000 Feet of Fencing	10,978.00	8,000.00	8,000.00
5 Install 5 Tanks or Troughs	2.00	5.00	5.00
6 Install 2 Water and Sediment Control Basins	1.00	2.00	3.00
7 Install 200 Acres of Nutrient Management	31.00	50.00	50.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

MS Soil & Water Conservation Commission  
 AGENCY NAME

3 - SURFACE MINING  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Reclamation Plans Received	36.00	30.00	30.00
2 Reclamation Plans Commented On	19.00	15.00	15.00
3 Bond Release Applications Received	20.00	15.00	15.00
4 Onsite Inspections Performed	36.00	25.00	25.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Percent (%) Reclamation Plans Received and Commented On	25.00	25.00	30.00
2 Percent (%) Bond Release Applications Received and Commented On	15.00	15.00	15.00
3 Percent (%) Onsite Inspections Performed on Bond Release Applications	20.00	15.00	15.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Receive Comments on 25% of Plans Received	20.00	25.00	25.00
2 Receive Comments on 10% of Bond Release Applications	15.00	10.00	10.00
3 Perform Onsite Inspections on 10% of Bond Release Applications Received	20.00	15.00	15.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Soil &amp; Water Conservation Commission

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) DISTRICT ASSISTANCE</b>				
GENERAL	652,330	( 19,570)	632,760	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	50,000		50,000	
OTHER SPECIAL	196,298		196,298	
<b>TOTAL</b>	<b>898,628</b>	<b>( 19,570)</b>	<b>879,058</b>	
<b>Narrative Explanation:</b> A 3% general fund reduction in the District Assistance Program will directly effect the Commission personnel charged with district assistance and contacts by the field staff, such as training and assistance provided to elected district officials and district staff.				
<b>Program Name: (2) WATER QUALITY</b>				
GENERAL	123,983	( 3,719)	120,264	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,334,265		2,334,265	
<b>TOTAL</b>	<b>2,458,248</b>	<b>( 3,719)</b>	<b>2,454,529</b>	
<b>Narrative Explanation:</b> A 3% general fund reduction in the Water Quality Program will effect the match requirement to be met on receiving federal and special funds.				
<b>Program Name: (3) SURFACE MINING</b>				
GENERAL	3,036	( 91)	2,945	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>3,036</b>	<b>( 91)</b>	<b>2,945</b>	
<b>Narrative Explanation:</b> A 3% general fund reduction in the Surface Mining Program will impact onsite inspections made by field staff and the time required for processing permit applications and bond release applications.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	779,349	( 23,380)	755,969	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	50,000		50,000	
OTHER SPECIAL	2,530,563		2,530,563	
<b>TOTAL</b>	<b>3,359,912</b>	<b>( 23,380)</b>	<b>3,336,532</b>	

## MSWCC COMMISSION BOARD MEMBERS

MS Soil & Water Conservation Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

Statutory Per Diem of Forty Dollars (\$40.00) plus mileage and meals

B. Estimated number of meetings FY2015

4

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Herman Dungan, Jr.</u>	<u>Prentiss, MS</u>	<u>Statutory</u>	<u>January, 2014</u>	<u>Three Years</u>
2. <u>William "Buddy" Allen</u>	<u>Tunica, MS</u>	<u>Statutory</u>	<u>January, 2012</u>	<u>Three Years</u>
3. <u>Paul McKay</u>	<u>Biloxi, MS</u>	<u>Statutory</u>	<u>January, 2014</u>	<u>Three Years</u>
4. <u>Steve Cantrell</u>	<u>Amory, MS</u>	<u>Statutory</u>	<u>January, 2014</u>	<u>One Year</u>
5. <u>Jim Harreld</u>	<u>Madison, MS</u>	<u>Statutory</u>	<u>January, 2014</u>	<u>One Year</u>
6. <u>Gary Blair</u>	<u>Brookhaven, MS</u>	<u>Statutory</u>	<u>January, 2014</u>	<u>One Year</u>
7. <u>George Watson</u>	<u>Aberdeen, MS</u>	<u>Statutory</u>	<u>January, 2013</u>	<u>Three Years</u>
8. <u>Paul Myrick</u>	<u>Stringer, MS</u>	<u>Statutory</u>	<u>January, 2013</u>	<u>Three Years</u>
9. <u>Pete Hunter</u>	<u>Clarksdale, MS</u>	<u>Statutory</u>	<u>January, 2014</u>	<u>One Year</u>
10. <u>Cindy Hyde-Smith</u>	<u>Jackson, MS</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>
11. <u>Charlie Morgan</u>	<u>Jackson, MS</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>
12. <u>Dr. Gary Jackson</u>	<u>Mississippi State</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>
13. <u>Dr. George Hopper</u>	<u>Mississippi State</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code Annotated Section 69-27-7 (1989)

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MS Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	2,825	3,000	2,500
61020 Employee Training	7,654	10,000	8,000
61030 Travel Related Registration			
<b>TOTAL (A)</b>	<b>10,479</b>	<b>13,000</b>	<b>10,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	55,740	40,000	35,000
611XX Transportation of Goods (61180-61190)	1,822	2,000	2,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>57,562</b>	<b>42,000</b>	<b>37,000</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	3,352	3,000	3,000
61340 Signs & Billboards			
61350 Exhibits & Displays	850	1,000	1,000
<b>TOTAL (C)</b>	<b>4,202</b>	<b>4,000</b>	<b>4,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	67,413	67,413	67,413
61430 Land			
61440 Office Equipment	9,491	10,000	10,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms		30	30
61490 Other Rentals	389	500	500
<b>TOTAL (D)</b>	<b>77,293</b>	<b>77,943</b>	<b>77,943</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	207,755	615,503	400,000
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	3,722	5,000	5,000
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>211,477</b>	<b>620,503</b>	<b>405,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	9,530		
61615 SAAS Fees - DFA	1,308		
61616 MMRS Fees	3,205	3,204	
61620 Department of Audit	305	350	
6162X Accounting (61621-61624)	250	300	
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,329	2,500	
6165X Personnel Services Contracts (61651-61653)	20,290		
61658 Personnel Services Contracts - SPAHRS	1,063		
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees	25,000		

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6168X Contract Worker (61682-61688)	81		
61690 Other Fees & Services	4,275		
<b>TOTAL (F)</b>	<b>67,636</b>	<b>6,354</b>	
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,774	2,000	2,000
61710 Insurance & Fidelity Bonds	745	800	800
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	3,260	3,500	3,500
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
<b>TOTAL (G)</b>	<b>5,779</b>	<b>6,300</b>	<b>6,300</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor	13,777	13,500	15,000
61905 IT Professional Fees - ITS	1	50	50
6191X IS Training/Education			
61917 Service Charges to State Data Center	975	1,000	1,000
61921 Software Acquisition, Installation and Maintenance	3,977	4,000	4,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	4,016	4,050	4,100
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	270	300	300
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	2,710	3,000	3,000
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	1,487	1,500	1,500
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor	2,079	2,500	2,500
<b>TOTAL (H)</b>	<b>29,292</b>	<b>29,900</b>	<b>31,450</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	4,786		
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>4,786</b>		

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>468,506</b>	<b>800,000</b>	<b>572,193</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	92,443	75,000	75,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	227,373		
OTHER SPECIAL FUNDS	148,690	725,000	497,193
<b>TOTAL FUNDS</b>	<b>468,506</b>	<b>800,000</b>	<b>572,193</b>

**SCHEDULE C  
COMMODITIES**

MS Soil & Water Conservation Commission  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	4,341	10,000	10,000
62120 Duplication & Reproduction Supplies	2,951	5,000	5,000
62130 Office Supplies & Materials	3,046	5,000	5,000
62140 Paper Supplies	839	2,000	2,000
62150 Maps, Manuals, Library Books	4,000	10,000	10,000
62160 Office Equipment (not capital outlay)	891	1,000	1,000
<b>Total (B)</b>	<b>16,068</b>	<b>33,000</b>	<b>33,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	26,809	40,000	35,000
62251 Expendable Vehicle Repairs and Parts	100	500	500
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts		3,650	3,000
62241 Tires & Tubes Truck	1,424	2,500	2,500
62243 Tires & Tubes - Offroad	240	300	300
62260 Betterments/Accessories - Vehicle	430		
<b>Total (C)</b>	<b>29,003</b>	<b>46,950</b>	<b>41,300</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	1,355	2,000	2,000
62450 Janitor Supplies & Cleaning	143	500	500
62460 Wearing Material			
6247X Foods	16,753	20,000	20,000
62520 Decal Signs	453		
62530 Uniforms & Wearing Apparel	1,749	2,000	2,000
62555 IS Equipment Repair Parts	4,367	5,000	5,000
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	14,878	30,000	30,000
62595 Other Equipment - Comp	158	500	500
62800 Procurement Card/Commodity Purchases			
62994 Petty Cash Expense			
62998 Prior Year Expenses	1,297		
62993 Reimbursable Travel Commodities	39		
62430 Small Tools	12	50	50
<b>Total (E)</b>	<b>41,204</b>	<b>60,050</b>	<b>60,050</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

MS Soil & Water Conservation Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>86,275</b>	<b>140,000</b>	<b>134,350</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	25,537	70,000	70,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	10,900		
OTHER SPECIAL FUNDS	49,838	70,000	64,350
<b>TOTAL FUNDS</b>	<b>86,275</b>	<b>140,000</b>	<b>134,350</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MS Soil & Water Conservation Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MS Soil & Water Conservation Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
63410 Farm Equipment		113,613					
<b>TOTAL (B)</b>		<b>113,613</b>					
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
63380 Photo & Reproduction Equip		510		500			
<b>TOTAL (C)</b>		<b>510</b>		<b>500</b>			
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		13,411		10,000			
<b>TOTAL (D)</b>		<b>13,411</b>		<b>10,000</b>			
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment		70,628		9,500			
63495 Betterments/Accessrs for Other than Vehicles							
63498 Prior Yr Exp Cap Outlay Equip		65,351					
<b>TOTAL (F)</b>		<b>135,979</b>		<b>9,500</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>263,513</b>		<b>20,000</b>			
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		3,409		20,000			
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		260,104					
<b>TOTAL FUNDS</b>		<b>263,513</b>		<b>20,000</b>			

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MS Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy	1						
63310 Passenger, Basic Sporty						1	20,000
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle	2						
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	5						
63390 Truck, Fullsize Pickup	2						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	2						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	1						
63393 Truck, Minivan (Cargo)	1						
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	1						
<b>TOTAL (A)</b>	<b>15</b>					<b>1</b>	<b>20,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							<b>20,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							20,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							<b>20,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS Soil & Water Conservation Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64390 Other Aid To Counties	50,941	50,000	364,000
<b>TOTAL (A)</b>	<b>50,941</b>	<b>50,000</b>	<b>364,000</b>
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants To Non Govt Institutes	16,357	20,000	15,000
64850 Soil Water Cost Share Program	209,933	1,245,441	1,255,613
<b>TOTAL (C)</b>	<b>226,290</b>	<b>1,265,441</b>	<b>1,270,613</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 Transfer To Other Funds	4		
78120 Vehicle Inspection Stickers	90	100	100
<b>TOTAL (E)</b>	<b>94</b>	<b>100</b>	<b>100</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	277,325	1,315,541	1,634,713
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	75	100	100
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	17,731	50,000	165,000
OTHER SPECIAL FUNDS	259,519	1,265,441	1,469,613
<b>TOTAL FUNDS</b>	<b>277,325</b>	<b>1,315,541</b>	<b>1,634,713</b>

**NARRATIVE  
2016 BUDGET REQUEST**

MS Soil & Water Conservation Commission  
Name of Agency

TOTAL REQUEST - \$3,435,627

**PERSONNEL SERVICES - SALARIES**

Total Request - \$1,034,371

This \$1,034,371 request in salaries represents a total of \$742,968 for general funds and \$291,403 for special funds. This is an increase of \$178,719 in general funds and \$178,719 decrease in special funds from FY 2015 appropriations. This amount reflects the Commission personnel at their current salary level plus increase in fringe benefit costs within salaries along with the Commission board members per diem. This request is also for the creation of reallocations and education benchmarks for current employees.

**PERSONNEL SERVICES - TRAVEL**

Total Request - \$40,000

This \$40,000 request in travel is for general funds. This request is to fund the Commission's staff travel expenses and the Commission board members travel expenses. This request is all in-state and all out-of-state expenses accrued through airline fees, meals, hotel lodging, private vehicle mileage by board members and other miscellaneous out-of-state travel fees.

**CONTRACTUAL SERVICES**

Total Request - \$572,193

This \$572,193 request in contractual services represents a total of \$75,000 in general funds to cover office machine rent and the cost of the Commission's building rent. \$400,000 is part of the request for bond money to be placed within the Commission's Watershed Rehabilitation Program for the continuation of the rehabilitation and repair of high hazard dams across the state. \$97,193 is for special funds to help cover costs of vehicle maintenance and other services rendered throughout the year. This request is a \$227,807 decrease from FY 2015.

**COMMODITIES**

Total Request - \$134,350

This \$134,350 request in commodities represents a total of \$70,000 for general funds to cover the costs of office supplies and paper, printing material for the information/education outreach programs and other costs rendered throughout the year. \$64,350 is for special funds to be used for the cost of fuel for Commission vehicles and for any and all repairs on the Commission's siphon pump and watershed camera accrued throughout the year.

**CAPITAL OUTLAY - VEHICLES**

Total Request - \$20,000

This \$20,000 request is for the purchase of a new vehicle from general funds. The Commission has a 1998 Ford F-150 with over 200,000 miles and would like to replace this vehicle with a 2016 Ford Focus for multi-passenger use and transporting the Commission's exhibits to various statewide events.

**SUBSIDIES, LOANS & GRANTS**

**NARRATIVE**  
**2016 BUDGET REQUEST**

MS Soil & Water Conservation Commission  
Name of Agency

Total Request - \$1,634,713

This \$1,634,713 request is for special funds. However, the Commission is wanting to use \$100 in general funds to cover the cost of state inspection stickers for the Commission vehicles. \$165,000 is in federal funding that will be used as restricted pass through funding to provide grants to the SWCD district offices statewide. \$1,469,613 will be used for the continuation of the Commission's Soil and Water Cost Share Program to landowners for the installation of Best Management Practices.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

MS Soil & Water Conservation Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Don Underwood	Washington, DC	2013 NACD Legislative Conference	1,621	2486
Mark Gilbert	Washington, DC	2013 NACD Legislative Conference	1,504	3486
Don Underwood	Savannah, GA	2013 SE NACD Region Meeting	783	2486
Mark Gilbert	Savannah, GA	2013 SE NACD Region Meeting	1,936	3486
Susan Shedd	Bozeman, MT	2013 NA Envirothon Competition	849	2486
Susan Shedd	Bozeman, MT	2013 NA Envirothon Competition	1,014	3486
Patrick Vowell	Oklahoma City, OK	ArcGIS Training	1,636	3486
Don Underwood	Rogers, AR	2013 NASCA Annual Meeting	699	2486
Brent Long	Rogers, AR	2013 NASCA Annual Meeting	619	3486
Gail Spears	Rogers, AR	2013 NASCA Annual Meeting	652	2486
Mark Gilbert	Anaheim, CA	2014 NACD Annual Meeting	2,456	3486
Mark Gilbert	Washington, DC	2014 NACD Legislative Fly-In	1,593	2486
Don Underwood	Washington, DC	2014 NACD Legislative Fly-In	1,410	2486
Pete Hunter	Washington, DC	2014 NACD Legislative Fly-In	1,138	2486
Mark Gilbert	Washington, DC	National Watershed Coalition	631	2486
Mark Gilbert	Washington, DC	National Watershed Coalition	1,254	3486
<b>Total Out of State Travel Cost</b>			<b>\$19,795</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MS Soil & Water Conservation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
Seymour Engineering / Engineer Svcs/Bay Avenue-Gregory Street		9,530			3486
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61610 Engineering</b>		<b>9,530</b>			
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Prod Charges		399			2486
<i>Comp. Rate: N/A</i>					
State Treasurer 3130 / SAAS Prod Charges		15			3481
<i>Comp. Rate: N/A</i>					
State Treasurer 3130 / SAAS Prod Charges		16			3483
<i>Comp. Rate: N/A</i>					
State Treasurer 3130 / SAAS Prod Charges		720			3486
<i>Comp. Rate: N/A</i>					
State Treasurer 3130 / SAAS Prod Charges		107			3487
<i>Comp. Rate: N/A</i>					
State Treasurer 3130 / SAAS Prod Charges		51			3488
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>1,308</b>			
61616 MMRS Fees					
State Treasurer 3125 / MMRS Charges		2,404	1,602		2486
<i>Comp. Rate: N/A</i>					
State Treasurer 3125 / MMRS Charges		801	1,602		3486
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>3,205</b>	<b>3,204</b>		
61620 Department of Audit					
State Treasurer 3155 / Cost of Audit		305	350		2486
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>305</b>	<b>350</b>		
6162X Accounting (61621-61624)					
Pat Williams / GAAP Preparation		250	300		2486
<i>Comp. Rate: \$48.00</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>250</b>	<b>300</b>		
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
State Treasurer 3614 / 2014 Escalated PINS Assessment		137			2486
<i>Comp. Rate: N/A</i>					
State Treasurer 3614 / FY 2014 Agency Assessment		2,192	2,500		3486
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>2,329</b>	<b>2,500</b>		

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Soil & Water Conservation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6165X Personnel Services Contracts (61651-61653)					
American Express / Airfare/Renee Dayan/Envirothon <i>Comp. Rate: N/A</i>		718			3486
American Express / Airfare/Joshua Redding/Envirothon <i>Comp. Rate: N/A</i>		760			3486
American Express / Airfare/Julianne Shaw/Envirothon <i>Comp. Rate: N/A</i>		718			3486
American Express / Airfare/Joelle Young/Envirothon <i>Comp. Rate: N/A</i>		760			3486
American Express / Airfare/Yujing Zhang/Envirothon <i>Comp. Rate: N/A</i>		718			3486
American Express / Airfare/Yuqi Zhao/Envirothon <i>Comp. Rate: N/A</i>		718			3486
American Express / Airfare Fees Envirothon Team <i>Comp. Rate: N/A</i>		400			3486
State Treasurer 3400 / Miscellaneous Travel Expenses <i>Comp. Rate: N/A</i>		7,753			3486
State Treasurer 3400 / Miscellaneous Travel Expenses <i>Comp. Rate: N/A</i>		1,172			3486
Hilton-Jackson / Lodging/MSWCC Staff <i>Comp. Rate: N/A</i>		2,922			2486
MS Forage & Grassland Council / Miscellaneous Travel Expenses <i>Comp. Rate: N/A</i>		1,500			3486
Don Underwood / Business Lunch Expense <i>Comp. Rate: N/A</i>		50			2486
Delta Health Alliance / Lodging/Don Underwood <i>Comp. Rate: N/A</i>		80			2486
Susan Shedd / Lodging/State Envirothon Competition <i>Comp. Rate: N/A</i>		489			3486
Susan Shedd / Lodging/State Envirothon Competition <i>Comp. Rate: N/A</i>		561			3486
Holiday Inn Express / Lodging/Jack Winstead <i>Comp. Rate: N/A</i>		99			2486
Holiday Inn Express / Lodging/Patrick Vowell <i>Comp. Rate: N/A</i>		99			2486
Holiday Inn Express / Lodging/Geana Keys <i>Comp. Rate: N/A</i>		99			2486
Holiday Inn Express / Lodging/Paul McKay <i>Comp. Rate: N/A</i>		99			2486
Holiday Inn Express / Lodging/Don Underwood <i>Comp. Rate: N/A</i>		99			2486
Holiday Inn Express / Lodging/Mark Gilbert <i>Comp. Rate: N/A</i>		99			2486
Holiday Inn Express / Lodging/Charlie Morgan <i>Comp. Rate: N/A</i>		99			2486
Holiday Inn Express / Lodging/Brad Shedd <i>Comp. Rate: N/A</i>		99			2486
Holiday Inn Express / Lodging/Paul Myrick <i>Comp. Rate: N/A</i>		99			2486
Delta Health Alliance / Lodging/Don Underwood <i>Comp. Rate: N/A</i>		80			3486

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Soil & Water Conservation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>20,290</b>			
61658 Personnel Services Contracts - SPAHRS					
Geana Keys / Contract Employee		1,063			2486
<i>Comp. Rate: 13.29/hour</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>1,063</b>			
6166X Court Costs & Reporters (61659-61660)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61659-61660)</b>					
61670 Laboratory & Testing Fees					
US Geological Survey / Lab Fees/North Tippah Creek		25,000			3486
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>25,000</b>			
6168X Contract Worker (61682-61688)					
Geana Keys / Contract Employee		81			2486
<i>Comp. Rate: 13.29/hour</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>81</b>			
61690 Other Fees & Services					
Circle S Irrigation / Labor/Installation Siphon Pipe		850			3486
<i>Comp. Rate: N/A</i>					
Covington Sales & Service / Labor/Services on Camera		765			3486
<i>Comp. Rate: N/A</i>					
Logostoreusa / Screen Charge		55			3486
<i>Comp. Rate: N/A</i>					
Logostoreusa / Screen Charge		55			3486
<i>Comp. Rate: N/A</i>					
Logostoreusa / Screen Charge		50			3483
<i>Comp. Rate: N/A</i>					
Ayers Delta / Installation GPS System		2,500			3488
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>4,275</b>			
<b>GRAND TOTAL (61600-61699)</b>		<b>67,636</b>	<b>6,354</b>		

**VEHICLE PURCHASE DETAILS**

MS Soil & Water Conservation Commission

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63310 Passenger, Basic Sporty</b>					
2016	Ford Focus	Sallie Sones	Multi-Passenger/Haul Exhibits	Replace	20,000
<b>TOTAL PASSENGER VEHICLES</b>					<b>20,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>20,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

MS Soil & Water Conservation Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Nissan Auto	2009	Sentra	Chelsey Gazaway	Onsite Visits to Districts	G-49813	80,824			
P	Dodge Van	2005	Grand Caravan	Susan Shedd	Multi Passenger/Education	G-32915	124,921			
W	Dodge Van	1997	Cargo Van	Brad Shedd	Onsite Visits to Watershed Dams	G-34502	20,074			
P	Chevrolet Auto	2008	Impala	Mark Gilbert	Statewide Travel	G-44237	106,171			
W	Chevrolet Truck	2012	Colorado	Lee Smith	Haul Materials & Equipment	G-61240	24,665			
W	Ford Truck	2001	Ranger	Sallie Sones	Haul Materials & Equipment	G-19226	193,352			
W	Ford Truck	1995	F-250	Patrick Vowell	Haul Heavy Equipment/Watershed	S-15481	146,739			
W	Ford Truck	1998	F-150	John Henry Anderson	Haul Materials & Equipment	G-05551	225,599			Y
W	Ford Truck	2010	Ranger	Lance Middleton	Haul Materials & Equipment	G-53966	96,561			
W	Ford Truck	2013	F-150	Patrick Vowell	Haul Materials/319 & Watershed	G-62029	17,352			
W	Ford Truck	2011	Ranger	Brad Shedd	Haul Materials & Equipment	G-55930	48,658			
W	Ford Truck	2011	Ranger	Jeff Wilson	Haul Materials & Equipment	G-56813	49,222			
W	Ford Truck	2011	Ranger	Gail Spears	Haul Materials & Equipment	G-58723	48,370			
P	Chevrolet Auto	2011	Impala	Don Underwood	Statewide Travel	G-55194	82,535			
W	Moto 4-Wheel	2001	Honda Foreman	Plants Material Center	Purchased with Wildflower Funds	N/A				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MS Soil & Water Conservation Commission  
 Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : DISTRICT ASSISTANCE	Funding for Existing Personnel		
		Salaries	82,956
		Equipment	-20,000
		Vehicles	20,000
		<b>Total</b>	<b>82,956</b>
		General Funds	89,360
		Other Special Funds	-6,404
Program # 1 : DISTRICT ASSISTANCE	CTA-Partnership		
		<b>Total</b>	_____
Program # 1 : DISTRICT ASSISTANCE	CTA-Invasive Species		
		<b>Total</b>	_____
Program # 1 : DISTRICT ASSISTANCE	GLCI		
		<b>Total</b>	_____
Program # 1 : DISTRICT ASSISTANCE	GLCI #2		
		<b>Total</b>	_____
Program # 1 : DISTRICT ASSISTANCE	NRCS Outreach Meetings		
		<b>Total</b>	_____
Program # 2 : WATER QUALITY	Funding for Existing Personnel		
		Salaries	-82,956
		Travel	-10,000
		Subsidies	115,000
		<b>Total</b>	<b>22,044</b>
		General Funds	79,359
		Federal Funds	115,000
		Other Special Funds	-172,315
Program # 2 : WATER QUALITY	Existing Cost Share		
		Subsidies	204,172
		<b>Total</b>	<b>204,172</b>
		Other Special Funds	204,172

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MS Soil & Water Conservation Commission  
 Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 2 : WATER QUALITY	Existing Dam Rehabilitation	Contractual	-227,807
		Commodities	-5,650
		<b>Total</b>	<b>-233,457</b>
		Other Special Funds	-233,457
Program # 2 : WATER QUALITY	EWP-Jackson County	<b>Total</b>	_____
Program # 3 : SURFACE MINING	Funding for Existing Personnel	<b>Total</b>	_____

**CAPITAL LEASES**

MS Soil & Water Conservation Commission  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

**Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object**

MS Soil & Water Conservation Commission

<b>Major Object</b>	<b>FY2015 GENERAL FUND REDUCTION</b>	<b>EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2015 FEDERAL FUNDS</b>	<b>EFFECT ON FY2015 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>	( 23,380)				( 23,380)
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	( 23,380)				( 23,380)